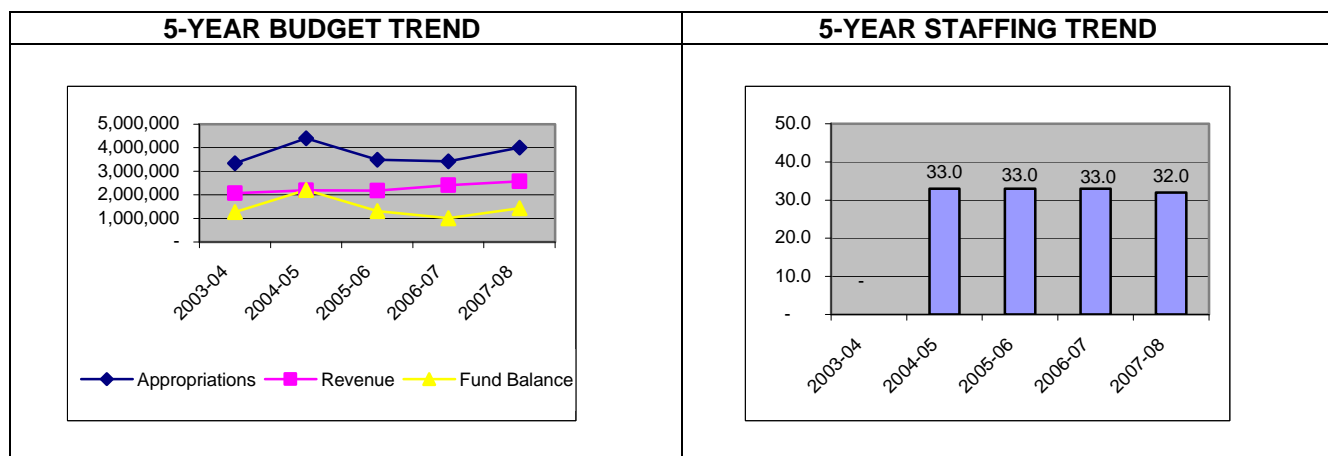


## Employee Benefits and Services

### DESCRIPTION OF MAJOR SERVICES

Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, and life insurance plans as well as its integrated leave programs.

### BUDGET HISTORY



### PERFORMANCE HISTORY

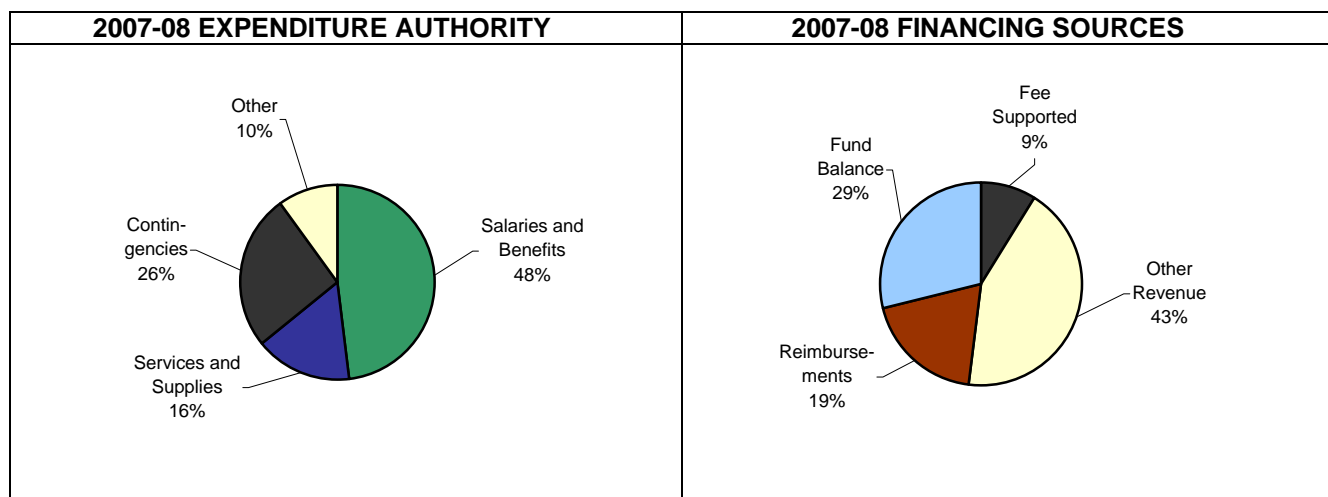
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,097,531	2,568,858	2,438,061	3,413,873	1,997,479
Departmental Revenue	3,039,740	1,666,070	2,136,691	2,410,017	2,426,846
Fund Balance				1,003,856	
Budgeted Staffing				33.0	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.





## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Human Resources  
FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD  
FUNCTION: General  
ACTIVITY: Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	-	1,830,609	1,795,060	2,044,351	2,197,785	2,371,288	173,503
Services and Supplies	-	640,812	553,733	708,983	1,115,493	780,099	(335,394)
Central Computer	-	-	-	24,434	24,434	26,883	2,449
Transfers	2,097,531	182,737	174,268	204,664	313,301	498,579	185,278
Contingencies	-	-	-	-	747,860	1,271,733	523,873
Total Exp Authority	2,097,531	2,654,158	2,523,061	2,982,432	4,398,873	4,948,582	549,709
Reimbursements	-	(85,300)	(85,000)	(984,953)	(985,000)	(939,052)	45,948
Total Appropriation	2,097,531	2,568,858	2,438,061	1,997,479	3,413,873	4,009,530	595,657
<b>Departmental Revenue</b>							
Use Of Money and Prop	95,549	48,944	40,515	19,298	10,000	30,000	20,000
Current Services	1,200,092	1,058,970	468,865	1,289,287	1,565,017	437,000	(1,128,017)
Other Revenue	1,744,099	475,679	1,627,311	1,118,261	835,000	2,109,307	1,274,307
Other Financing Sources	-	82,477	-	-	-	-	-
Total Revenue	3,039,740	1,666,070	2,136,691	2,426,846	2,410,017	2,576,307	166,290
Fund Balance					1,003,856	1,433,223	429,367
Budgeted Staffing					33.0	32.0	(1.0)

Salaries and benefits of \$2,371,288 fund 32.0 positions, a decrease of 1.0 position from last year. The \$173,503 increase represents costs associated with MOU and retirement rate adjustments. The staffing reduction results from a departmental reorganization to create better efficiency and increase service levels. The Employee Benefits and Services division (EBSD) recommends the following changes:

- transfer of 3.0 fiscal positions to Human Resources (AAA HRD), with corresponding reimbursement, to align fiscal functions within the department;
- the addition of 1.0 Supervising Office Specialist to supervise a unit of Office Specialists rather than having the function performed by a Human Resources Analyst;
- the addition of 1.0 Human Resources Analyst II to oversee the Employee Benefits operation;





- downgrade of 2.0 vacant Human Resources Analyst Is (pay range 58) to Supervising Office Specialists (pay range 43) to supervise daily operations of Office Specialists within the unit and better align job functions with classification;
- downgrade of 1.0 Human Resources Officer II (pay range 71) to a Human Resources Analyst III (pay range 71) to assist the Employee Benefits Chief with daily operations and strategic planning.

Services and supplies of \$780,099 include the costs of consulting services, general office expense, training, and other expenses associated with operations. The decrease of \$335,394 over last year is due to an anticipated decline in consulting services.

Transfers of \$498,579 have increased by \$185,278 to fund administrative charges and salary reimbursements due to Human Resources, County Counsel, and the Center for Employee Health and Wellness.

Reimbursements of \$939,052 include the departmental recharge implemented in 2006-07 and administrative support from the Unemployment Insurance and Center for Employee Health and Wellness budget units.

Contingencies of \$1,271,733 have increased by \$523,873 based on the estimated fund balance.

Revenue of \$2,576,307 represents consultant and administrative trust fund reimbursements, the ING allocation for the administration of the salary savings plan, and revenue received from the Courts for services provided.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Completion rate (%) for the Health Risk Assessment (HRA).	NEW	2%	15%

